

**Cal Poly Pomona
2008/09 and 2009/10 Estimated State Budget Actions**

Divisions	Original 2008/09 Allocations			Permanent Reductions		Temporary	Net Campus Reductions	REVISED 2008/09 ALLOCATIONS		
	Permanent	Temporary	Total	Initial Reduction	State Budget Reduction	Funds to Backfill Reductions		Revised Permanent Allocations	Revised Temporary Allocations	Revised Total
President	\$ 2,113,217	\$ 438,816	\$ 2,552,033	\$ -	\$ (44,695)	\$ 44,695	\$ -	\$ 2,068,522	\$ 483,511	\$ 2,552,033
Academic Affairs	93,298,181	2,929,688	96,227,869	-	(1,973,271)	1,973,271	-	91,324,910	4,902,959	96,227,869
Administrative Affairs	17,114,424	3,640,777	20,755,201	-	(361,973)	361,973	-	16,752,451	4,002,750	20,755,201
Info & Instr Technology	7,981,936	3,409,009	11,390,945	-	(168,819)	168,819	-	7,813,117	3,577,828	11,390,945
Student Affairs	15,846,886	1,123,406	16,970,292	-	(335,164)	335,164	-	15,511,722	1,458,570	16,970,292
Student Health Services	2,715,019	235,273	2,950,292	-	-	-	-	2,715,019	235,273	2,950,292
University Advancement	3,132,175	252,649	3,384,824	-	(66,246)	66,246	-	3,065,929	318,895	3,384,824
Total Divisions	142,201,838	12,029,618	154,231,456	-	(2,950,168)	2,950,168	-	139,251,670	14,979,786	154,231,456
Centrally Managed										
Benefits	45,183,838	1,747,615	46,931,453	-	-	(557,518)	(557,518)	45,183,838	1,190,097	46,373,935
Financial Aid	16,844,598	180,265	17,024,863	-	-	-	-	16,844,598	180,265	17,024,863
Risk Management	3,905,444	2,008,143	5,913,587	-	-	(2,008,143)	(2,008,143)	3,905,444	-	3,905,444
Space Rental	852,364	34,269	886,633	-	-	-	-	852,364	34,269	886,633
Utilities	7,630,980	1,649,092	9,280,072	-	-	(384,507)	(384,507)	7,630,980	1,264,585	8,895,565
Total Centrally Managed	74,417,224	5,619,384	80,036,608	-	-	(2,950,168)	(2,950,168)	74,417,224	2,669,216	77,086,440
University										
Reserve	881,460	1,000,000	1,881,460	(474,628)	(406,832)	-	(881,460)	-	1,000,000	1,000,000
Designated/Unallocated	1,147,472	9,153,463	10,300,935	(1,147,472)	-	-	(1,147,472)	-	9,153,463	9,153,463
Total University	2,028,932	10,153,463	12,182,395	(1,622,100)	(406,832)	-	(2,028,932)	-	10,153,463	10,153,463
Total	\$ 218,647,994	\$ 27,802,465	\$ 246,450,459	\$ (1,622,100)	\$ (3,357,000)	\$ -	\$ (4,979,100)	\$ 213,668,894	\$ 27,802,465	\$ 241,471,359

After Legislative action and Gubernatorial approval, current state budget includes:

- 2008/09 One-Time Reduction of \$31.3 million
- 2008/09 Additional Recurring Base Reduction of \$66.3 million
- Total 2008/09 CSU Reduction of \$97.6 million
- 2008/09 Cal Poly Base Division Reductions of \$2.9 million backfilled with Temporary funds reduced from University Centrally Managed resources
- 2008/09 Other Base Reductions of \$2.0 million from University Resources
- 2008/09 and 2009/10 CSU is EXEMPT from the Gubernatorial ordered furloughs for state agencies and is not planning furloughs at this time
- 2009/10 Sustained \$66.3 million reduction
- 2009/10 State University Fee Rate Increase of 10%
- 2009/10 Contingent CSU Reduction of \$50 million - depending on the signed version of the Federal economic stimulus package

2008/09 General Fund

	California State University System	Cal Poly Pomona
Sources of Funds		
2008/09 Beginning Base	\$ 2,970,706,000	\$ 145,896,192
Fee Revenue	1,242,160,000	72,751,802
Initial One-Time Reduction	-31,314,300	-1,622,100
Special Session Permanent Reduction	<u>-66,303,000</u>	<u>-3,357,000</u>
Total Sources	\$ 4,115,248,700	\$ 213,668,894
Uses		
Campuses & System Offices	\$ 2,970,706,000	\$ -
Divisions & University	-	145,896,192
Fee Revenue	1,242,160,000	72,751,802
Initial One-Time Reduction	-31,314,300	-1,622,100
Special Session Permanent Reduction	<u>-66,303,000</u>	<u>-3,357,000</u>
Total Uses	\$ 4,115,248,700	\$ 213,668,894

2009/10 General Fund

	California State University System	Cal Poly Pomona
Sources of Funds		
2008/09 Adjusted Base	\$ 2,873,088,700	\$ 140,917,092
Fee Revenue	1,242,160,000	72,751,802
Initial One-Time Reduction Restoration	31,314,300	1,622,100
Nursing Programs Revenue	4,740,000	-
Interest Payment Increase	-242,000	-13,300
10% State University Fee Increase	<u>130,434,000</u>	<u>6,161,400</u>
Total Sources*	\$ 4,281,495,000	\$ 221,439,094
Uses		
Base	\$ 4,212,866,000	\$ 218,647,994
Mandatory Costs		
Health	8,484,000	466,600
Dental	2,713,000	149,200
New Space	10,152,000	252,600
Energy	<u>12,200,000</u>	<u>640,500</u>
Total Mandatory Costs	33,549,000	1,508,900
Systemwide Fee Revenue Adjustment	2,800,000	-
Nursing Programs	4,292,000	-
Financial Aid (State University Grants)	43,780,000	2,053,800
Total Uses*	\$ 4,297,287,000	\$ 222,210,694
Net Reduction	<u>-\$15,792,000</u>	<u>-\$771,600</u>

*Does not include potential \$50 million Reduction